

Description:

Agency administration, providing support in the areas of reception, mailing and clerical services; fiscal direction; accounting; grant and contract integrity; purchasing; information services; data processing; and the licensing of recreational vehicles (i.e., snowmobiles, boats, and off-highway motorcycles/ATVs).

The communications program provides information about agency activities to the public through visitor information centers and a public affairs program.

Management Information Systems' mission is to foresee and effectively meet the needs of the agency's current electronic environment and manage development into the future.

The Development Bureau is charged with the planning, land acquisition, site design, facility engineering, and construction supervision required to implement the new construction and major maintenance programs in the 27 units of the state park system.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide high quality accounting support to IDPR so that department needs and goals can be met.

A. Budget lines entered.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
892	1,021	1,920	1,963
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,000	2,000	2,000	2,000

B. Receivable lines entered.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
14	9	10	12
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
10	10	10	10

C. Encumbrance lines entered.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
638	524	766	782
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
750	750	750	750

D. Expenditure lines entered, (Pcard/STARS/PreSTARS)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
13,278/12,414/419	12,059/8,677/5,729	17,548/19,962/7,824	18,256/19,328/7,915
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
18,000/20,000/8,000	18,000/20,000/8,000	18,000/20,000/8,000	18,000/20,000/8,000

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E. Receipt lines entered. (Agency Revenue System/STARS Data Entry)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
22,560	21,108	12,698/25,246	23,169/11,825
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
23,000/12,000	23,000/12,000	23,000/12,000	23,000/12,000

F. Adjustment lines entered (Other/Pcard).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,261/1,980	3,314	4,850	5,021
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5,000	5,000	5,000	5,000

G. Total STARS Data lines.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
53,456	52,441	87,824	88,271
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
88,760	88,760	88,760	88,760

2. Purchasing: Assist parks, bureaus, and other entities within IDPR to obtain the equipment, supplies, and services needed to carry out their missions. Oversee the chattel property inventory within IDPR. Supervises headquarter buildings and grounds maintenance. Supervises HQ motorpool.

A. Prepare bids, purchase orders, work with state contracts, guide IDPR employees in purchasing functions. (number/dollar amount)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
235/\$3,285,964	186/\$1,119,186	123/\$1,323,085	116/\$2,075,719
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
145/\$1,300,000	155/\$1,450,000	170/\$1,550,000	190/\$1,700,000

3. Registration Program: Provide prompt, professional licensing services by maintaining registration records and providing registration services.

A. Process boat registrations. (Issued/dollar volume)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
86,000/\$2,100,000	81,623/\$2,200,000	82,000/\$2,300,000	83,500/\$2,070,737
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
83,500/\$2,100,000	83,500/\$2,100,000	83,500/\$2,100,000	83,500/\$2,100,000

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B. Snowmobile registrations. (Issued/dollar volume)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
48,697/\$1,008,000	49,000/\$1,100,000	53,193/\$1,142,065	56,930/\$1,172,613
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
56,000/\$1,100,000	56,000/\$1,100,000	56,000/\$1,100,000	56,000/\$1,100,000

C. Off highway/ATV registrations. (Issued/dollar volume)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
55,000/\$467,500	55,000/\$447,225	78,914/\$666,427	90,374/\$763,887
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
90,000/\$760,000	90,000/\$760,000	90,000/\$760,000	90,000/\$760,000

D. Park N Ski registrations. (Issued/dollar volume)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2,069/\$29,748	2,226/\$35,238	1,480/\$28,884	1,979/\$35,575
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,100/\$30,000	2,100/\$35,000	2,100/\$35,000	1,900/\$35,000

4. Produce guides and publications providing public information about agency activities.

A. Design, produce and distribute Idaho State Park Guides.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
75,000	25,000	25,000	50,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
60,000	65,000	65,000	65,000

5. Work with media to assure IDPR services and programs are well known to users and potential users.

A. Provide the public with current, accurate information about IDPR's parks and programs through a well maintained website.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
200,000	401,000	610,000	603,425
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
600,000	625,000	650,000	675,000

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- B. Write and distribute regular news releases about department activities, programs, and opportunities. At a minimum write the following releases: Visitation figures, January; New parks guide available, January; Grants awarded, June and as needed; Board meeting announcements, as needed; Facility openings, as needed; call for applications for advisory boards, as needed; changes in facility operation, as needed; major staff changes, as needed; agency awards, November and as needed; snowmobile sticker renewal reminder, November; cross country Idaho promotional releases, November, December, January; annual passports available, December.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100	114	90	115
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
120	120	120	120

6. MIS will continue to promote an open system architecture.

- A. ITRMC and industry standards will be followed to maintain our open system.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100%	100%	100%	100%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100%	100%	100%	100%

7. MIS will participate with users, clients, and other governmental agencies to meet IDPR's MIS needs.

- A. MIS staff will attend pertinent state-sponsored and community IT meetings and serve on any subcommittees deemed appropriate to be in the agency's best interest.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100%	100%	100%	50%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
75%	90%	90%	90%

8. Provide administrative and organizational support for the Development bureau functions.

- A. Process 8 applications for temporary permits to use state park lands for other purposes.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
6	2	4	12
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6	8	8	8

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B. Make annual contacts with each state park in order to set priorities for development funding requests.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
10	0	6	30
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
26	26	26	26

C. Make requests for grant funding for 15 development projects annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
20	17	19	24
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20	20	20	20

9. Perform planning and preliminary design services for the maintenance and improvement of state park facilities.

A. Complete two conceptual plans annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2	1	2	1
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2	2	2	2

B. Complete planning and design development for 30 development projects annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
31	31	35	30
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
45	25	25	30

C. Provide planning services to other bureaus for 5 projects annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
11	10	3	10
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	8

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10. Provide engineering and contract administration services for the maintenance and improvements of state park facilities.

A. Provide supervision of outside design consultants for 25 improvement projects annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
23	17	21	17
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
30	25	25	25

B. Provide construction supervision for 35 state park improvement projects annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
31	31	29	35
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
35	35	35	35

C. Administer 25 construction contract annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
22	16	21	16
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
26	25	25	25

D. Provide design and engineering services to complete twenty development projects annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
18	12	22	19
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
18	20	20	20

E. Repair for resurface 5 miles of existing park roads annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2	3	6	4
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

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11. Ensure grants and other funding is allocated in an effective, fair and responsive manner for the primary benefit of Idaho boaters involved in boating activities.

A. Number of WIF Grants received an awarded.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
59/37	60/34	56/26	49/27
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
52/30	55/32	57/35	60/40

B. Grant dollars obligated.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1,386,000	\$1,100,000	\$927,000	\$883,100
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1,232,925	\$1,257,925	\$1,270,159	\$1,282,860

12. Administer Trails Program funds for Idaho Citizens.

A. Number of trail applications received/grants awarded.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
116/73	93/74	93/56	481/45
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
103/54	110/55	115/58	120/60

B. Grant dollars obligated (Trails).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1,436,703	\$1,207,602	\$1,186,118	\$1,450,119
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1,174,351	\$1,209,581	\$1,233,773	\$1,245,868

13. Provide financial assistance in the form of grants to public entities for facilities and services designed to promote the health, safety, or enjoyment of the Recreation Vehicle user.

A. Monitor and track recreational vehicle licenses sold each calendar year. Coordinate license sales program between the Idaho Transportation and the Idaho Tax Commission

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
84,474	86,289	86,751	88,406
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
90,255	92,060	94,822	96,718

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B. Number of recreation vehicle applications received/awarded.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
50/32	48/31	46/42	25/16
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
44/23	48/25	50/28	51/30

C. Award and administer RV grant funds annual dollars.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3,240,852	\$3,358,957	\$3,533,385	\$3,000,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3,144,178	\$3,207,061	\$3,271,202	\$3,336,626

D. Close, inspect, and file completed projects.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
42	38	40	42
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
30	40	42	48

Program Results and Effect:

Fiscal Officer: Budget is submitted annually on a timely basis in accordance with legislative intent and within the laws, rules and regulations reflecting items approved by the Park & Recreation Board. Agency funds are expended within legislative intent as evidenced by legislative audit results exhibiting no material or substantive findings. Provide timely communication with DFM on interim spending adjustments necessary throughout the year.

Perform annual setup and regular maintenance of STARS System Tables to allow transactions to be properly posted, develop and maintain sub-systems as necessary to provide control over licensing, lease and rotary account transactions. Provide timely monthly financial management reports to the directorate and program managers. Provide quarterly financial and status reports to the Park & Recreation Board. Provide other reports as requested.

Accounting: Process transactions in a timely manner.

Purchasing: Also supervises the building and grounds care and maintenance for IDPR headquarters, supervises HQ motor pool, obtains and issues various park passes, receipts, and decals.

Fiscal Reporting: Provide assurance agency financial reports are accurate and integrity is maintained. Fund reconciliation's are reviewed for appropriate transactions, and accounting problems are resolved. Perform audit of Boat Safety Grants/LWCF grants, perform special system reviews/other internal reviews.

Assistance has been provided to program managers for better understanding of the accounting reports; both the annual boating review report and the indirect cost proposal were prepared. Training has been provided with the understanding program managers have the responsibility for managing their funding sources.

Registration Program: Process renewals of boats, ATVs, snowmobiles, etc. pursuant to statutory requirements.

Communications Program--Information Office: The communications program provides useful information or facilitates communication, both internally and to the general public. The program provides guides to IDPR recreation opportunities from parks to boating. It also often provides the delivery system for that information (direct mail, electronic access). The program tries to anticipate public relations challenges IDPR may have, and propose effective actions for response. It provides information on parks to the public through electronic means, and through the Internet.

Produce a printed guide to Idaho's state parks annually. It distributes regular news releases about department activities, programs and opportunities. At a minimum, write the following releases: visitation figures - January; new parks guide available - January; grants awarded - June and as needed; Board meeting announcements - as needed; facility openings - as needed; call for applications for advisory boards - as needed; changes in facility operation - as needed; major staff changes - as needed; agency awards - November and as needed; snowmobile sticker renewal reminder - November; Cross-Country Idaho promotional releases - November, December, and January; annual passports available - December.

The effect of the program is better public knowledge of the services, facilities and programs of the Idaho Department of Parks and Recreation and travel and recreation destinations statewide, resulting in increased use, helping the economy by generating tourism revenue.

The Management Information Systems section plans for IDPR's data processing and information systems needs, designs hardware/software solutions to meet those needs, writes specifications and orders computer equipment, installs the computer equipment and software, and maintains IDPR's local area network, wide area network and individual computers and peripherals. The section manages a system of about 200 computers and associated peripherals.

State and Federal Aid

This unit is charged with being the Department's liaison for all entities that receive grant funds from IDPR and for pursuing grant funds available to the Department from various federal or private sources. This includes

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coordinating the efforts of approximately 50 citizen advisory committee members charged with reviewing, evaluating and making recommendations to the Department's Board of Directors on which grants to award.

Comprehensive Planning, Research and Review Program

The Comprehensive Planning, Research and Review Program conducts statewide research on recreation needs and maintains publicly accessible databases of Idaho recreation facility inventories and other useful outdoor recreation data. Staff is responsible for reviewing and commenting on all local, state and federal proposed actions affecting outdoor recreation, for producing Idaho's Statewide Comprehensive Outdoor Recreation and Tourism Plan, and for developing the agency's strategic plan.

The Development Bureau attempts to sense, serve, and satisfy the needs of our many 'publics'. The Bureau provides facilities offering diverse and pleasurable recreational opportunities for all park visitors. Our designs protect the health and safety of our users and reflect responsible stewardship of the state's natural resources. We seek partnering opportunities and innovative funding sources to enhance the value Idaho citizens receive for their tax dollars. We continually monitor our processes and products to assure that they comply with all pertinent laws, regulations, and code requirements.

For more information contact Jane Wright at 334-4199.